

Line-Item Budget



Organization Name:

Proposal Title:

Proposal Expenses	Total Project Budget			Total
	Year 1	Year 2	Year 3	
Personnel				
Executive Director (0.20 FTE)	\$13,268			\$13,268
Project Director (0.35 FTE)	\$16,819			\$16,819
Research Director (0.50 FTE)	\$21,000			\$21,000
Benefits and Taxes @ 28%	14,304			14,304
Total Personnel	\$65,391			\$65,391
Non-Personnel				
Rent	\$1,500			\$1,500
Office Supplies	\$2,000			\$2,000
Communications				
Travel	\$800			\$800
Conference/Meetings	\$1,000			\$1,000
Training	\$3,500			\$3,500
Other	\$2,500			\$2,500
Total Non-Personnel	\$11,300			\$11,300
Subtotal Direct Costs	\$76,691			\$76,691
Indirect Costs @ _____ % (Maximum of 15%)	\$11,503			\$11,503
Other Costs				
Subcontracts/Consultants	\$2,000			\$2,000
Equipment Purchases				
Fiscal Sponsor's Fee (If applicable)	\$2,000			\$2,000
	\$90,194			\$90,194
Annual Organizational Budget*:	5,323,055			5,323,055
% of Organizational Budget:	1.69%			1.69%
% of Project Budget:				

* Please use most current annual operating budget.